

**INSTRUCTION**

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$6,457	\$6,109	5.7%
Substitutes	\$84	\$66	26.2%
Instructional Parapros	\$342	\$525	-35.0%
Pupil-Use Technology	\$167	\$166	0.7%
Instructional Materials	\$405	\$518	-21.9%
<b>Total</b>	<b>\$7,454</b>	<b>\$7,385</b>	<b>0.9%</b>

**INSTRUCTIONAL SUPPORT**

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$1,146	\$946	21.1%
Library & Media	\$83	\$80	3.9%
Extracurricular	\$196	\$149	31.3%
Student Health/Services	\$216	\$189	14.5%
Curriculum Development	\$2	\$62	-97.2%
Staff Development	\$55	\$58	-6.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$152	\$141	8.2%
Therapists, Psychologists	\$425	\$392	8.6%
<b>Total</b>	<b>\$2,275</b>	<b>\$2,017</b>	<b>12.8%</b>

**OPERATIONS**

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$0	\$0	0.0%
Food Service	\$253	\$353	-28.2%
Safety	\$16	\$18	-9.6%
Building Upkeep	\$1,687	\$1,603	5.3%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,957</b>	<b>\$1,974</b>	<b>-0.9%</b>

**LEADERSHIP**

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$288	\$254	13.5%
School Office	\$450	\$407	10.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$738</b>	<b>\$660</b>	<b>11.8%</b>

**#2a Total Expenditures**

By 5 Major & 32 Detail Functions

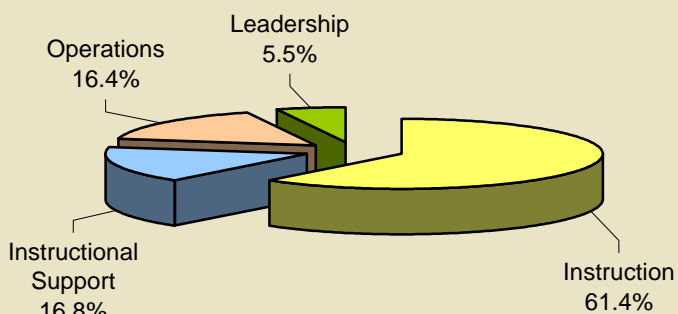
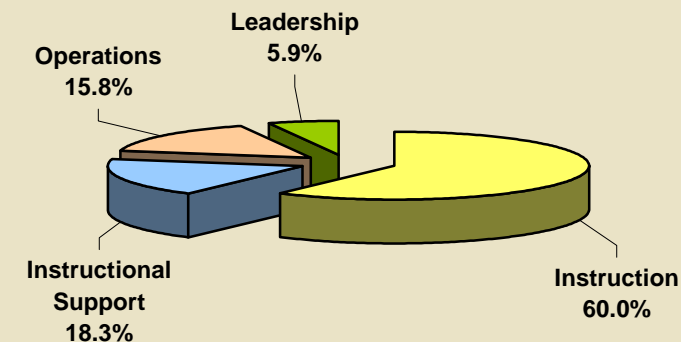
**July 1999 - June 2000**

<b>Expenditures:</b>	<b>\$9,293,286</b>
<b>School Enrollment (ADM):</b>	<b>748</b>
<b>School Per Pupil:</b>	<b>\$12,424</b>

**July 1998 - June 1999**

<b>Expenditures:</b>	<b>\$9,291,885</b>
<b>School Enrollment (ADM):</b>	<b>772</b>
<b>School Per Pupil:</b>	<b>\$12,036</b>

**July 1999 - June 2000**



**July 1998 - June 1999**